

LEG. FINANCE - BILLS

1975 - 1976

504

SB 66 thru CSSB 67

504



RECORDS CERTIFICATION

I, the undersigned, an employee of the State of Alaska, do hereby certify that the microfilm images on this microform are accurate reproductions of the original records of the State of Alaska as accumulated during the regular course of business, and that it is the established policy and practice of this State to microfilm its records and to dispose of the original records after microfilm reproductions have been made.

James O. Smith
Signature of Camera Operator

2/8/90
Date

COMMITTEE REPORT

1-21-75

SENATE

Mr. President:

Date _____

The Committee on Finance has had 21 15
sup approx to Dept of Public Safety
under consideration. A Majority of the members of the Committee

- recommends it DO PASS
- recommends it DO NOT PASS
- recommends it DO PASS WITH ATTACHED AMENDMENT(S)
- recommends it BE REPLACED WITH CS FOR _____ AND THAT
CS FOR _____ DO PASS
- "and" recommends it BE REFERRED TO THE _____
COMMITTEE
- reports it back WITHOUT RECOMMENDATION
- "other"

Members signing the Majority report:

_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____

Members NOT concurring in the Majority report:

_____ recommends:

_____ recommends:

_____ recommends:

_____ recommends:

_____ recommends:

_____ Chairman



Alaska State Legislature
Senate

JUNEAU, ALASKA

TO: Senate Finance Committee

DATE: February 3, 1975

FROM: Senator John C. Sackett *JS* SUBJECT: SB 66, Supplemental
Appropriations to the
Department of Public Safety

Having investigated the back-up (see attachments) to the request of the Department of Public Safety. I have found the figure to be correct. The difficulty, however, is the policy that the Department has set on use of vehicles and this is a policy matter which the Finance Committee should address.

In early fiscal year 1974-75, then Commissioner Pat Wellington, Department of Public Safety, upon learning that because of a number of factors, (1) no vacancies in personnel, (2) increased traffic, (3) increased accidents so the mileage traveled by each trooper was above the amount budgeted, set a policy to continue at a level which he felt would reasonably assure public protection and in turn requested a supplemental from the legislature. This is the anticipated figure of \$179,500 that is before you.

By December 31, 1974, the Department had expended 57.5% of its mileage budget. These figures are represented in the work sheet provided by the Department. Additionally, as stated by Commissioner Burton, the majority of the travel is in the Fairbanks, Anchorage and Kenai regions.

With regard to the request for protection of \$35,000, again the problem is the same, mileage, however, this is compounded further with the Department's inability to gather accurate statistics from previous years due to the change from the Department of Fish & Game to Protection. As far as I can determine, when these vehicles were in Fish & Game, they were not operated to the maximum mileage under which they presently operate. During the first couple of years the Department was able to utilize trooper funds to make up the difference and also to turn eight (8) vehicles back to Highways, but that is now impossible because of the greater need. An additional factor is the increased amount being charged to the Department by the Highway Working Capital Fund for maintenance (i.e.: \$55 to change two winter tires - per statement from former Commissioner Wellington. These increases

are never transmitted to the Department and billings are 3-6 months delayed. I would recommend a full investigation into this bag of worms, however, I am sure none of us have the time. It might be something Budget & Audit could consider.

In view of the following facts:

- (1) there is a definite and legitimate increase in mileage,
- (2) there are no vacancies existing in the trooper section,
- (3) although they have revised the figure by 71.345 miles (\$13,841), they also have 20 more people who will graduate from the trooper academy on February 14, 1975, and this cushion will be absorbed by these additional personnel,
- (4) the trooper division will have to curtail their activities by 26% should the supplemental not be approved,
- (5) there appears to be no where else in their budget that they can obtain funds since they are now past their maximum limits, and,
- (6) they have not requested a supplemental in ten (10) years.

I recommend do pass on the figure of \$179,500.

Attachments

Introduced: 1/28/75
Referred: Finance

1 IN THE SENATE

BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

2 SENATE BILL NO. 66

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 NINTH LEGISLATURE - FIRST SESSION

5 A BILL

6 For an Act entitled: "An Act making a supplemental appropriation to the
7 Department of Public Safety; and providing for an
8 effective date."

9 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

10 * Section 1. The sum of \$179,500 is appropriated from the general fund
11 to the Department of Public Safety for the fiscal year ending June 30, 1975
12 to be allocated as follows:

13 Detachments and Criminal Investigation	
14 Bureau, vehicle rentals	\$126,300
15 Judicial Services, vehicle rentals	18,200
16 Protection, vehicle rentals	<u>35,000</u>
17	\$179,500

18 * Sec. 2. This Act takes effect immediately in accordance with AS 01.-
19 10.070(c).

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TO: Honorable John Sackett
Alaska State Senate
Capitol Building

DATE : January 31, 1975

FROM: Richard L. Burton
Commissioner
Department of Public Safety

SUBJECT: Vehicle Mileage
Supplemental Request

Pursuant to your request, I am forwarding to you the following information which I hope will better explain the position that the Department of Public Safety finds itself in regarding current vehicle usages and charges to the Department of Highways.

Approximately four to five months ago, the department realized if the patrol vehicle mileage continued to increase at its present rate, the funds requested in early 1974 for vehicle mileage would not be sufficient to cover our FY 75 operational costs. At that time the former commissioner made a decision not to reduce the service of our State Troopers and Protection Officers, but rather for the first time in ten years, request a supplemental appropriation.

When our budget was prepared for 1975, we projected that we would drive 2,628,866 miles. When we originally requested a supplemental appropriation, we estimated that we would drive in FY 1975, 3,279,300 miles. Our current revision indicates that we will drive 3,208,000 miles, which is approximately 71,000 miles under our original supplemental mileage estimate.

Basically, what all this means is that between February 1 and June 30, 1975 if the Department of Public Safety did not get additional mileage funds, we would have to reduce our total mileage by 400,000 or 80,000 miles a month to be spread over eight Trooper Detachments as our Nome and Bethel detachments add very little mileage to the total figure.

A majority of the reduction would have to fall in our five highest mileage detachments, which are Anchorage, Fairbanks, Glennallen, Palmer, and Kenai, with a portion being absorbed by Ketchikan, Juneau and Kodiak.

Our mileage figures for our high five detachments are as follows:

<u>FY 74 Actual</u>	<u>First 6 Mo. FY 75 Actual</u>	<u>FY 75 Projected Total</u>
Anchorage, 682,000	Anchorage, 313,800	Anchorage, 643,800
Fairbanks, 661,000	Fairbanks, 420,200	Fairbanks, 878,300
Glennallen, 449,400	Glennallen, 289,000	Glennallen, 658,600
Palmer, 278,000	Palmer, 144,400	Palmer, 307,800
Kenai, 235,600	Kenai, 133,100	Kenai, 294,500

MEMORANDUM

Honorable John Sackett

January 31, 1975

Page 2

Our highway mileage has increased considerably and those detachments that are on the major highway system have increased the most. Any curtailment in mileage also curtails the service that the public will receive. At the present time we are responding to all calls for assistance in our normally prescribed fashion, and if we are to take a 26% reduction in mileage over the next five months, it will mean that there will be certain types of citizens' requests which will not be answered which would probably include: minor burglaries, larcenies, minor automobile accidents, minor disturbances, certain fire calls, and certain crimes that are reported that happened say, two to three days prior to the reporting time.

Our dispatchers would have to screen the calls very carefully to determine just exactly what happened if there is an immediate threat to life and property, and if not, the request for service would either not be handled, or handled at some future time when a trooper happened to be going in that direction.

We have provided you with some additional detailed information and the main purpose of this memorandum is to lay out the high points as to where our mileage is being used, our comparison to last fiscal year to this year and what a reduction in mileage would do to the department.

The increase in mileage can probably be attributed to three or four major factors:

- (1) Being the fact that we are running with a full compliment of troopers, which means we have more officers on the road and thus are spending more actual highway patrol time on the highway system.
- (2) Our request for services have increased, which means we are spending more time responding to citizens' complaints and then necessarily having to spend more mileage to follow-up those complaints.
- (3) The addition of more vehicles and more people also adds to the overall vehicle usage, and when the new people and the new vehicles were figured into our mileage projection they also were figured short.

MEMORANDUM

Honorable John Sackett

January 31, 1975

Page 3

(4) We have established a policy that during the winter months we want the major portion of our highway system covered at least once a day by a trooper, which means sometime in 24 hours we want every mile of the road between Anchorage and Fairbanks, Anchorage and the Border, Glennallen and Valdez, Anchorage and Seward, Anchorage and Homer patrolled by a trooper.

(5) The accidents along our highway system have increased over 1974 which means we are responding to more accidents, which in turn needs more mileage.

I hope that this memorandum and the information enclosed gives you a fair outline of why we're experiencing the problems that we are, what would be the effect if the supplemental was not approved and why the decision was made to not reduce the mileage to stay within our allotted funds.

If you are desirous of further information, Senator, please feel free to contact my office.

Enc.

AST DETACHMENTS & CIB
Highway Vehicle Miles - Comparison

Detachment	Actual 7/12 FY 74	Actual 1/6 FY 74	Actual Total FY 74	Actual 7/12 FY 75	Proj. 1/6 FY 75	Proj. Total FY 75
A Ketchikan	55,335	49,580	104,915	55,551	58,800	114,351
B Juneau	97,931	84,903	182,834	100,177	100,200	200,377
C Anchorage	319,719	362,722	682,441	313,794	330,000	643,794
D Kenai	121,484	114,112	235,598	133,139	161,400	294,539
E Kodiak	30,081	31,744	61,825	35,816	40,300	75,116
F Bethel	3,831	5,550	9,381	8,611	9,000	17,611
G Matanuska	134,176	143,883	278,049	144,354	163,400	307,754
H Glennallen	220,638	228,776	449,414	289,636	369,000	658,636
I Fairbanks	313,943	347,027	660,970	420,166	458,100	878,266
J Nome	6,733	6,320	13,053	9,311	7,200	16,511
TOTALS	1,303,871	1,374,617	2,678,488	1,510,555	1,697,400	3,207,955
	48.7%	51.3%	100.0%	47%	53%	100%
	6 Mo.			UP 16%		

Projection for Supplement

3,279,300

Difference

2%

71,345

@ .194

\$ 13,841.

Budgeted Miles 2,628,866

100%

Miles driven - 6 mo. 1,510,555

57.5%

Balance Avail. 1,118,311

42.5%

To remain within budget we would
have to curtail miles by 26% of
present mileage in next 5 months - 392,244 miles

MEMORANDUM

State of Alaska

TO: Richard W. Freer
Commissioner
Department of Administration

DATE: November 18, 1974

FILE NO:

Attn: Myrton R. Charney, Director
Div. of Budget & Management

TELEPHONE NO:

FROM: James P. Wellington
Commissioner
Department of Public Safety

SUBJECT: FY 75 Supplemental

For the first time in more than ten years, the Department of Public Safety must request a supplement to their operating budget.

It is with utmost reluctance that we do request it, but our normal procedure of squeezing, shifting and shorting other areas can no longer cover us.

We are short of funds to cover mileage costs to the Highway Working Capital Fund for several reasons:

1. Our policy of recent years to keep all Trooper and J.S. Assistant positions filled at all times has resulted in more "bodies" available to drive - therefore more miles driven - our average number of miles driven has increased.
2. Additional vehicles have been added to the fleet, with inadequate provision for additional miles.
3. HWC vehicles have been transferred from minimal miles assignments in Judicial Services and Investigations, and moved into Highway Enforcement posts, becoming high mileage vehicles. They were replaced in JS and Investigations by leased compacts.
4. A noticeable workload increase in all highway patrol areas has resulted in many shifts in personnel to the highway and pipeline areas - adding additional patrol vehicles to high mileage areas.

A copy of the work sheet covering actual miles is attached to each Revised Program. Three requests are attached for the Administration of Justice category.

Detachments & CIB	-	\$126,300.00	
— Pipeline Det. & CIB	-	39,700.00	— NOT APPROVED
Judicial Services	-	18,200.00	
		<u>\$184,200.00</u>	144,500

Your early consideration of this request is most important. If not granted, a severe curtailment of patrol services would result.

Attachment

STATE OF ALASKA
 Dept. of Administration
 Budget & Management Div.

REVISED PROGRAM
 COST ANALYSIS SUMMARY
 by BUDGET COMPONENT

AGENCY	CATEGORY	Code	
PUBLIC SAFETY		06	ADMIN. OF JUSTICE
	PROGRAM	62	PAT., DET. & ENFORCEMENT
DIVISION	SUB PROGRAM	01	ENFORCEMENT
ALASKA STATE TROOPERS	ELEMENT	11	DET. & CIB
	SUB ELEMENT		

CODE	EXPENDITURE BY OBJECT	PRESENT AUTHORIZATION	REVISION (INCREASE/DECREASE)	AMENDED AUTHORIZATION
100	PERSONAL SERVICES	3,498.9		3,498.9
200	TRAVEL	242.0		242.0
300	CONTRACTUAL SERVICES	968.5	126.3	1,094.8
400	COMMODITIES	40.0		40.0
500	EQUIPMENT	80.0		80.0
600	LANDS BUILDINGS NON STRUCTURAL IMPROVEMENTS			
700	GRANTS CLAIMS SHARED REVENUE			
800	MISCELLANEOUS			
	INTER AGENCY TRANSFERS (INCLUDED ABOVE)	591.0	126.3	717.3
	TOTAL	4,829.4	126.3	4,955.7
NEW CODE	FEDERAL RECEIPTS			
	REQUIRED GENERAL FUND MATCHING			
	OTHER GENERAL FUND	4,830.5	126.3	4,956.8
	INTRAGENCY AGENCY TRANSFERS	(1.1)		(1.1)
	OTHER			
	TOTAL	4,829.4	126.3	4,955.7
	PERMANENT FULL TIME POSITIONS	188.0	0	188.0
	PERMANENT PART TIME POSITIONS			
	TEMPORARY (FULL TIME EQUIVALENTS)			
	NUMBER OF MAN MONTHS	2,256.0	0	2,256.0

(CURRENT FY)

	FY _____	FY _____	FY _____	FY _____	FY _____	FY _____
EXPENDITURES - TOTAL						
SOURCE OF FUNDS						
FEDERAL						
REQ. G. F. MATCH						
OTHER G. F.						
OTHER (CURRENT FY)						

Explanation

Veh. Class	# Veh.	Base Rate	Amt.	# Mile	Mileage Rate	Amt.	Total Amount
306	84			2,300	17	\$394,128	
303	3			1,900	16	29,184	
309	2			1,300	27	8,424	
310	1			775	55	5,115	
333	1			1,525	17	3,111	
371	3			950	45	15,390	
384	12			1,000	35	50,400	<u>\$505,752</u>

A few vehicles bought for FY 75 are in the very latter part of inventory for FY 74.

The mileage for 1974 is based on the average of AST Enforcement vehicles of a particular class.

306		160	\$165,120	2,700	19	529,416	
303		85	8,160	2,100	15	30,240	
309	2	55	2,040	1,450	20	6,960	
310	1	90	1,080	850	29	2,953	
333	1	80	960	1,700	18	3,072	
371	3	80	2,880	1,075	42	16,254	
384	13	85	13,260	1,200	25	46,800	
			<u>\$193,500</u>			<u>\$635,300</u>	<u>\$329,800</u>
				FY 75 Budget Amount		<u>510,000</u>	
				FY 75 Supplement		126,300	
306	92 *	185	\$204,240	2,750	23	\$698,290	
303	3	100	9,600	2,250	18	39,830	
309	2	100	2,400	1,550	24	8,928	
310	1	105	1,260	900	35	2,592	
333	2	95	2,280	1,825	22	9,636	
355	1	80	960	950	31	3,534	
371	3	95	3,420	1,150	50	20,700	
384	13	100	15,600	1,300	30	60,840	
Inc. E. River #5			<u>\$239,760</u>			<u>\$943,390</u>	<u>\$1,033,150</u>

STATE OF ALASKA
 Dept. of Administration
 Budget & Management Div.

REVISED PROGRAM
 COST ANALYSIS SUMMARY
 by BUDGET COMPONENT

AGENCY	CATEGORY	06	ADMIN. CP. SEC.
PUBLIC SAFETY	PROGRAM	65	JUDICIAL SEC.
DIVISION	SUB PROGRAM	03	JUD. SECT. A.
ALASKA STATE TROOPERS	ELEMENT	01	CIVIL SECTION
	SUB ELEMENT		

CODE	EXPENDITURE BY OBJECT	PRESENT AUTHORIZATION	REVISION (INCREASE, (DECREASE))	AMENDED AUTHORIZATION
100	PERSONAL SERVICES	495.2		495.2
200	TRAVEL	50.0		50.0
300	CONTRACTUAL SERVICES	61.1	18.2	79.3
400	COMMODITIES	2.6		2.6
500	EQUIPMENT	2.0		2.0
600	LANDS BUILDINGS NON STRUCTURAL IMPROVEMENTS			
700	GRANTS CLAIMS SHARED REVENUE			
800	MISCELLANEOUS			
	INTER AGENCY TRANSFERS (INCLUDED ABOVE)	48.8	18.2	67.0
NEW CODE	TOTAL	610.9	18.2	629.1
	FEDERAL RECEIPTS			
	REQUIRED GENERAL FUND MATCHING			
	OTHER GENERAL FUND	610.9	18.2	629.1
	INTER AGENCY TRANSFERS			
	OTHER			
	TOTAL	610.9	18.2	629.1
	PERMANENT FULL TIME POSITIONS	30.0	0	30.0
	PERMANENT PART TIME POSITIONS			
	TEMPORARY (FULL TIME EQUIVALENTS)			
	NUMBER OF MAN MONTHS	360.0	0	360.0

(CURRENT FY)

	FY ____	FY ____	FY ____	FY ____	FY ____	FY ____
EXPENDITURES - TOTAL						
SOURCE OF FUNDS						
FEDERAL						
REQ. G. F. MATCH						
OTHER G. F.						
OTHER (SPECIFY)						

Explanation

160. Vehicle Rental, Highways								Total
Vehicles	# Veh.	Base Rate	Amount	# Miles	Mileage Rate	Amount	Amount	
FY 74	305	4		888	14¢ x 12	6,720		
	306	9		1,470	17¢	26,989		
	308	1		1,957	16¢	<u>3,757</u>		
						37,466	<u>37,466</u>	
The actual mileage for 1974 is based on the average for J.S. vehicles.								
FY 75	305	4	65 x 12	3,120	950	12¢ x 12	5,472	
	306	9	180	17,280	1,525	19¢	31,293	
	308	1	85	<u>1,020</u>	2,100	15¢	<u>3,760</u>	
				<u>21,420</u>		40,545	<u>61,965</u>	
					Budgeted funds available	22,300		
					Supplemental request	<u>18,245</u>		
FY 76	305	2	75 x 12	1,800	1,000	15¢ x 12	3,600	
	306	8	185	17,760	1,575	23¢	34,776	
	308	1	100	<u>1,200</u>	2,150	18¢	<u>4,644</u>	
				<u>20,760</u>		43,020	63,780	
New	306	6	185 x 12	13,320	1,575	23¢	26,082	
							<u>39,402</u>	
							103,182	

MEMORANDUM

State of Alaska

TO: Andy Warwick
Commissioner
Department of Administration

DATE: December 20, 1974

FILE NO:

Attn: Kent Dawson, Director
Budget & Management

TELEPHONE NO:

FROM: *RLB*
by *Bob*
Richard L. Burton
Commissioner
Department of Public Safety

SUBJECT: Revised Program
Request for additional funds
for highway vehicle rental
operating costs.

RECEIVED
DEC 23 1974
BUDGET & MANAGEMENT

During the fiscal year the Protection Division was turned over to Public Safety, 8 patrol vehicles had been turned back to the Department of Highways to stay within budgetary limits. In FY 72-73, budgetary constraints again prohibited full use of our vehicles.

Under our present program management, Enforcement has been emphasized to fullest possible use. Our mileage in FY 74 exceeded our expectations, as we had no reliable base for projections to full use enforcement.

Our budget submission for FY 75 was again based on limited experience, and provided only \$125,000 of the \$163,700 needed for mileage rates--a short fall of \$38,700.

This request is in addition to the price increase of base rates, which will require \$47,800 from the Department of Administration.

Attachment

STATE OF ALASKA
Department of Administration
Budget & Management Div.

REVISED PROGRAM
COST ANALYSIS SUMMARY
by BUDGET COMPONENT

AGENCY	CATEGORY	04	Nat. Res. & Mgmt.
Public Safety	PROGRAM	41	Fish & Game Res.
DIVISION	SUB-PROGRAM	05	Protection
Fish & Wildlife Prot.	ELEMENT	01	Enforcement
	SUB ELEMENT		

CODE	EXPENDITURE BY OBJECT	PRESENT AUTHORIZATION	REVISION INCREASE, (DECREASE)	AMENDED AUTHORIZATION
100	PERSONAL SERVICES	1255.0		1255.0
200	TRAVEL	90.0		90.0
300	CONTRACTUAL SERVICES	350.0	38.7	388.7
400	COMMODITIES	91.0		91.0
500	EQUIPMENT	25.0		25.0
600	LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS			
700	GRANTS, CLAIMS, SHARED REVENUE			
800	MISCELLANEOUS			
	INTER-AGENCY TRANSFERS (INCLUDED ABOVE)	139.2	38.7	177.9
	TOTAL	1811.0	38.7	1849.7
	FEDERAL RECEIPTS			
	REQUIRED GENERAL FUND MATCHING			
	OTHER GENERAL FUND	1811.0	38.7	1849.7
	INTER-AGENCY TRANSFERS			
	OTHER:			
	TOTAL	1811.0	38.7	1849.7
	PERMANENT FULL-TIME POSITIONS	62		62
	PERMANENT PART-TIME POSITIONS			
	TEMPORARY (FULL-TIME EQUIVALENTS)	11		11
	NUMBER OF MAN MONTHS	876		876

(CURRENT FY)

	FY _____	FY _____	FY _____	FY _____	FY _____	FY _____
EXPENDITURES - TOTAL						
SOURCE OF FUNDS						
FEDERAL						
REQ. G.F. MATCH						
OTHER G. F.						
OTHER (SPECIFY)						

15

EXPLANATION

FY 75

AGENCY	CATEGORY	04	Natural Resources
Public Safety	FUN. CAT.	41	Fish & Game Res.
DIVISION	SUB-PROGRAM	05	Protection
Fish & Wildlife Prot.	ELEMENT	01	Enforcement
	SUB-ELEMENT		

SUPPLEMENTAL

360. VEHICLE RENTAL, HIGHWAYS

	Vehicles	# Veh.	Base Rate	Amount	# Miles	Mileage Rate	Amount	Total Amount
FY 74	305	3			1,413	14¢	7,121.52	
	307	24			1,648	18¢	85,432.32	
	309	1			386	27¢	1,250.64	
	363	11			1,613	17¢	36,195.72	
	364	2			1,071	21¢	5,397.84	
	371	1			976	45¢	5,270.40	
	384	3			912	35¢	11,491.20	<u>152,159.64</u>
FY 75	305	3	65. x 12	2,340.	1,500	12¢ x 12	6,480.	
	307	19	85.	19,380	1,700	18¢	69,768.	
	308	1	85.	1,020	980	15¢	1,764.	
	309	1	89.	1,020	500	20¢	1,200.	
	362	1	70.	840	790	13¢	1,232.	
	363	18	80.	17,280	1,650	18¢	64,152.	
	364	2	80.	1,920	1,100	20¢	5,230.	
	371	1	80.	960.	1,000	42¢	5,040.	
	384	3	85.	3,060	975	25¢	8,775.	
		<u>49</u>		<u>47,820</u>			<u>163,691.</u>	<u>\$211,511.</u>
						FY '75 Budget Request	<u>125,000.</u>	
						FY '75 Supplement Request	<u>38,691.</u>	

SB 68

MEMORANDUM

State of Alaska

TO: Richard W. Freer
Commissioner
Department of Administration

DATE: November 18, 1974

FILE NO:

Attn: Myrton R. Charney, Director
Div. of Budget & Management

TELEPHONE NO:

FROM: James P. Wellington
Commissioner
Department of Public Safety

SUBJECT: FY 75 Supplemental

For the first time in more than ten years, the Department of Public Safety must request a supplement to their operating budget.

It is with utmost reluctance that we do request it, but our normal procedure of squeezing, shifting and shorting other areas can no longer cover us.

We are short of funds to cover mileage costs to the Highway Working Capital Fund for several reasons:

1. Our policy of recent years to keep all Trooper and J.S. Assistant positions filled at all times has resulted in more "bodies" available to drive - therefore more miles driven - our average number of miles driven has increased.
2. Additional vehicles have been added to the fleet, with inadequate provision for additional miles.
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A copy of the work sheet covering actual miles is attached to each Revised Program. Three requests are attached for the Administration of Justice category.

Detachments & CIB	-	\$126,300.00	
Pipeline Det. & CIB	-	39,700.00	- NOT APPROVED
Judicial Services	-	18,200.00	
		<u>\$184,200.00</u>	144,500

Your early consideration of this request is most important. If not granted, a severe curtailment of patrol services would result.

Attachment

STATE OF ALASKA
 Dept. of Administration
 Budget & Management Div.

REVISED PROGRAM
 COST ANALYSIS SUMMARY
 by BUDGET COMPONENT

AGENCY	CATEGORY	06	ADMIN. OF JUSTICE
PUBLIC SAFETY	PROGRAM	62	PAT., DET. & API
DIVISION	SUB PROGRAM	01	ENFORCEMENT
ALASKA STATE TROOPERS	ELEMENT	11	DET. & CIB
	SUB ELEMENT		

CODE	EXPENDITURE BY OBJECT	PRESENT AUTHORIZATION	REVISION (INCREASE, (DECREASE))	AMENDED AUTHORIZATION
100	PERSONAL SERVICES	3,498.9		3,498.9
200	TRAVEL	242.0		242.0
300	CONTRACTUAL SERVICES	968.5	126.3	1,094.8
400	COMMODITIES	40.0		40.0
500	EQUIPMENT	80.0		80.0
600	LANDS BUILDINGS NON STRUCTURAL IMPROVEMENTS			
700	GRANTS CLAIMS SHARED REVENUE			
800	MISCELLANEOUS			
	INTER AGENCY TRANSFERS (INCLUDED ABOVE)	591.0	126.3	717.3
	TOTAL	4,829.4	126.3	4,955.7
NEW CODE	FEDERAL RECEIPTS			
	REQUIRED GENERAL FUND MATCHING			
	OTHER GENERAL FUND	4,830.5	126.3	4,956.8
	INTRAGENCY TRANSFERS	(1.1)		(1.1)
	OTHER			
	TOTAL	4,829.4	126.3	4,955.7
	PERMANENT FULL TIME POSITIONS	188.0	0	188.0
	PERMANENT PART TIME POSITIONS			
	TEMPORARY (FULL TIME EQUIVALENTS)			
	NUMBER OF MAN MONTHS	2,256.0	0	2,256.0

(CURRENT FY)

	FY ____	FY ____	FY ____	FY ____	FY ____	FY ____
EXPENDITURES - TOTAL						
SOURCE OF FUNDS						
FEDERAL						
REQ. G. F. MATCH						
OTHER G. F.						
OTHER (SPECIFY)						

	Veh. Class	# Veh.	Base Rate	Amt.	# Mile	Mileage Rate	Amt.	Total Amount
<u>FY 74</u>	306	84			2,300	17	\$394,123	
	308	8			1,900	16	29,184	
	309	2			1,300	27	8,424	
	310	1			775	55	5,115	
	363	1			1,525	17	3,111	
	371	3			950	45	15,390	
	384	12			1,000	35	50,400	<u>\$505,752</u>
A few vehicles bought for FY 75 are in the very latter part of inventory for FY 74.								
The mileage for 1974 is based on the average of AST Enforcement vehicles of a particular class.								
<u>FY 75</u>								
	306	86	160	\$165,120	2,700	19	529,416	
	308	8	85	8,160	2,100	15	30,240	
	309	2	85	2,040	1,450	20	6,960	
	310	1	90	1,030	850	29	2,958	
	363	1	80	960	1,700	18	3,672	
	371	3	80	2,880	1,075	42	16,254	
	384	13	85	13,260	1,200	25	46,800	
				<u>\$193,500</u>			<u>\$636,300</u>	<u>\$829,800</u>
							<u>\$10,000</u>	
							<u>126,300</u>	
<u>FY 76</u>								
	306	92 *	185	\$204,240	2,750	23	\$698,280	
	308	8	100	9,600	2,250	18	38,830	
	309	2	100	2,400	1,550	24	8,928	
	310	1	105	1,260	900	35	2,592	
	363	2	95	2,280	1,825	22	9,636	
	365	1	80	960	950	31	3,534	
	371	3	95	3,420	1,150	50	20,700	
	384	13	100	15,600	1,300	30	60,840	
				<u>\$239,760</u>			<u>\$843,390</u>	<u>\$1,083,150</u>
	* Inc. E. River #5							

BRU Detachments & CIB

BRU CODE 12.62.1.01.01

REVISED

STATE OF ALASKA
 Dept. of Administration
 Budget & Management Div.

REVISED PROGRAM
 COST ANALYSIS SUMMARY
 by BUDGET COMPONENT

AGENCY	CATEGORY	06	ADMIN. OF JUSTICE
PUBLIC SAFETY	PROGRAM	65	JUDICIAL SYSTEM
DIVISION	SUB PROGRAM	03	JUD. SERV. AST
ALASKA STATE TROOPERS	ELEMENT	01	CIVIL SECTION AS
	SUB ELEMENT		

CODE	EXPENDITURE BY OBJECT	PRESENT AUTHORIZATION	REVISION INCREASE, (DECREASE)	AMENDED AUTHORIZATION
100	PERSONAL SERVICES	495.2		495.2
200	TRAVEL	50.0		50.0
300	CONTRACTUAL SERVICES	61.1	18.2	79.3
400	COMMODITIES	2.6		2.6
500	EQUIPMENT	2.0		2.0
600	LANDS BUILDINGS NON STRUCTURAL IMPROVEMENTS			
700	GRANTS CLAIMS SHARED REVENUE			
800	MISCELLANEOUS			
	INTER AGENCY TRANSFERS (INCLUDED ABOVE)	48.8	18.2	67.0
NEW CODE	TOTAL	610.9	18.2	629.1
	FEDERAL RECEIPTS			
	REQUIRED GENERAL FUND MATCHING			
	OTHER GENERAL FUND	610.9	18.2	629.1
	INTER AGENCY TRANSFERS			
	OTHER			
	TOTAL	610.9	18.2	629.1
	PERMANENT FULL TIME POSITIONS	30.0	0	30.0
	PERMANENT PART TIME POSITIONS			
	TEMPORARY (FULL TIME EQUIVALENTS)			
	NUMBER OF MAN MONTHS	360.0	0	360.0

(CURRENT FY)
 ↓

	FY ____	FY ____	FY ____	FY ____	FY ____
EXPENDITURES - TOTAL					
SOURCE OF FUNDS					
FEDERAL					
REQ G.F. MATCH					
OTHER G.F.					
OTHER (SPECIFY)					

360. Vehicle Rental, Highways							Total
Vehicles	# Veh.	Base Rate	Amount	# Miles	Mileage Rate	Amount	Amount
FY 74	305	4		888	14¢ x 12	6,720	
	306	9		1,470	17¢	26,989	
	308	1		1,957	16¢	<u>3,757</u>	
						37,466	<u>37,466</u>
The actual mileage for 1974 is based on the average for J.S. vehicles.							
FY 75	305	4	65 x 12	3,120	950	12¢ x 12	5,472
	306	9	180	17,280	1,525	19¢	31,293
	308	1	85	<u>1,020</u>	2,100	15¢	<u>3,780</u>
				<u>21,420</u>			<u>40,545</u>
					Budgeted funds available	<u>22,300</u>	<u>61,965</u>
					Supplemental request	<u>19,245</u>	
FY 76	305	2	75 x 12	1,800	1,000	15¢ x 12	3,600
	306	8	185	17,760	1,575	23¢	34,776
	308	1	100	<u>1,200</u>	2,150	18¢	<u>4,644</u>
				<u>20,760</u>			
New	306	6	185 x 12	13,320	1,575	23¢	<u>43,020</u>
						<u>26,062</u>	<u>63,780</u>
							<u>39,402</u>
							103,182



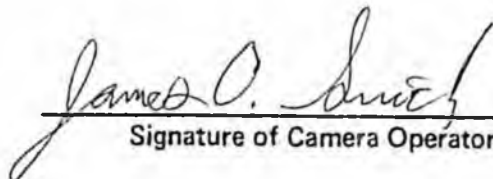


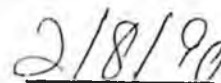
RECORDS



CERTIFICATION

I, the undersigned, an employee of the State of Alaska, do hereby certify that the microfilm images on this microform are accurate reproductions of the original records of the State of Alaska as accumulated during the regular course of business, and that it is the established policy and practice of this State to microfilm its records and to dispose of the original records after microfilm reproductions have been made.


Signature of Camera Operator


Date

MEMORANDUM

State of Alaska

TO: Andy Warwick
Commissioner
Department of Administration

DATE: December 20, 1974

FILE NO:

Attn: Kent Dawson, Director
Budget & Management

TELEPHONE NO:

FROM:

KK
by
Ward
Richard L. Burton
Commissioner
Department of Public Safety

SUBJECT: Revised Program
Request for additional funds
for highway vehicle rental
operating costs.

RECEIVED
DEC 23 1974
BUDGET & MANAGEMENT

During the fiscal year the Protection Division was turned over to Public Safety, 8 patrol vehicles had been turned back to the Department of Highways to stay within budgetary limits. In FY 72-73, budgetary constraints again prohibited full use of our vehicles.

Under our present program management, Enforcement has been emphasized to fullest possible use. Our mileage in FY 74 exceeded our expectations, as we had no reliable base for projections to full use enforcement.

Our budget submission for FY 75 was again based on limited experience, and provided only \$125,000 of the \$163,700 needed for mileage rates--a short fall of \$38,700.

This request is in addition to the price increase of base rates, which will require \$47,800 from the Department of Administration.

Attachment

STATE OF ALASKA
 Dept. of Administration
 Budget & Management Div.

REVISED PROGRAM
 COST ANALYSIS SUMMARY
 by BUDGET COMPONENT

AGENCY	CATEGORY	code	
Public Safety	PROGRAM	04	Nat. Res. & Mgmt.
		41	Fish & Game Res.
DIVISION	SUB-PROGRAM	05	Protection
Fish & Wildlife Prot.	ELEMENT	01	Enforcement
	SUB-ELEMENT		

CODE	EXPENDITURE BY OBJECT	PRESENT AUTHORIZATION	REVISION INCREASE, (DECREASE)	AMENDED AUTHORIZATION
100	PERSONAL SERVICES	1255.0		1255.0
200	TRAVEL	90.0		90.0
300	CONTRACTUAL SERVICES	350.0	38.7	388.7
400	COMMODITIES	91.0		91.0
500	EQUIPMENT	25.0		25.0
600	LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS			
700	GRANTS, CLAIMS, SHARED REVENUE			
800	MISCELLANEOUS			
	INTER-AGENCY TRANSFERS (INCLUDED ABOVE)	139.2	38.7	177.9
	TOTAL	1811.0	38.7	1849.7
NEW CODE				
	FEDERAL RECEIPTS			
	REQUIRED GENERAL FUND MATCHING			
	OTHER GENERAL FUND	1811.0	38.7	1849.7
	INTER-AGENCY TRANSFERS			
	OTHER:			
	TOTAL	1811.0	38.7	1849.7
	PERMANENT FULL-TIME POSITIONS	62		62
	PERMANENT PART-TIME POSITIONS			
	TEMPORARY (FULL-TIME EQUIVALENTS)	11		11
	NUMBER OF MAN MONTHS	876		876

(CURRENT FY)

	FY ____	FY ____	FY ____	FY ____	FY ____	FY ____
EXPENDITURES - TOTAL						
SOURCE OF FUNDS						
FEDERAL						
REQ. G.F. MATCH						
OTHER G. F.						
OTHER (SPECIFY)						

15

EXPLANATION

AGENCY	CATEGORY	code	
Public Safety		04	Natural Resources
DIVISION		41	Fish & Game Res.
Fish & Wildlife Prot.	SUBPROGRAM	05	Protection
	ELEMENT	01	Enforcement
	SUB-ELEMENT		

FY 75

SUPPLEMENTAL

360. VEHICLE RENTAL, HIGHWAYS

	Vehicles	# Veh.	Base Rate	Amount	Miles	Mileage Rate	Amount	Total Amount
FY 74	305	3			1,413	14¢	7,121.52	
	307	24			1,648	18¢	85,432.32	
	309	1			386	27¢	1,250.64	
	363	11			1,613	17¢	36,195.72	
	364	2			1,071	21¢	5,397.84	
	371	1			976	45¢	5,270.40	
	384	3			912	35¢	11,491.20	<u>152,159.64</u>
FY 75	305	3	65. x 12	2,340.	1,500	12¢ x 12	6,480.	
	307	19	85.	19,380	1,700	18¢	69,768.	
	308	1	85.	1,020	980	15¢	1,764.	
	309	1	85.	1,020	500	20¢	1,200.	
	362	1	70.	840	790	13¢	1,232.	
	363	18	80.	17,280	1,650	18¢	64,152.	
	364	2	80.	1,920	1,100	20¢	5,280.	
	371	1	80.	960.	1,000	42¢	5,040.	
	384	<u>3</u>	85.	<u>3,060</u>	975	25¢	<u>8,775.</u>	
		49		<u>47,820</u>			<u>163,691.</u>	<u>\$211,511.</u>
						FY '75 Budget Request	<u>125,000.</u>	
						FY '75 Supplement Request	<u>38,691.</u>	

MEMORANDUM

State of Alaska

TO: Andy Warwick
Commissioner
Department of Administration

DATE: December 20, 1974

FILE NO:

RECEIVED
DEC 23 1974
BUDGET & MANAGEMENT

Attn: Kent Dawson, Director
Budget & Management

TELEPHONE NO:

FROM: *JKB*
by Richard L. Burton
Commissioner
Department of Public Safety

SUBJECT: Revised Program
Request for additional funds
for highway vehicle rental
operating costs.

During the fiscal year the Protection Division was turned over to Public Safety, 8 patrol vehicles had been turned back to the Department of Highways to stay within budgetary limits. In FY 72-73, budgetary constraints again prohibited full use of our vehicles.

Under our present program management, Enforcement has been emphasized to fullest possible use. Our mileage in FY 74 exceeded our expectations, as we had no reliable base for projections to full use enforcement.

Our budget submission for FY 75 was again based on limited experience, and provided only \$125,000 of the \$163,700 needed for mileage rates--a short fall of \$38,700.

This request is in addition to the price increase of base rates, which will require \$47,800 from the Department of Administration.

Attachment

STATE OF ALASKA
 Dept. of Administration
 Budget & Management Div.

REVISED PROGRAM
 COST ANALYSIS SUMMARY
 by BUDGET COMPONENT

AGENCY	CATEGORY	04	Nat. Res. & Mgmt.
Public Safety	PROGRAM	41	Fish & Game Res.
DIVISION	SUB-PROGRAM	05	Protection
Fish & Wildlife Prot.	ELEMENT	01	Enforcement
	SUB-ELEMENT		

CODE	EXPENDITURE BY OBJECT	PRESENT AUTHORIZATION	REVISION INCREASE, (DECREASE)	AMENDED AUTHORIZATION
100	PERSONAL SERVICES	1255.0		1255.0
200	TRAVEL	90.0		90.0
300	CONTRACTUAL SERVICES	350.0	38.7	388.7
400	COMMODITIES	91.0		91.0
500	EQUIPMENT	25.0		25.0
600	LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS			
700	GRANTS, CLAIMS, SHARED REVENUE			
800	MISCELLANEOUS			
	INTER-AGENCY TRANSFERS (INCLUDED ABOVE)	139.2	38.7	177.9
	TOTAL	1811.0	38.7	1849.7
NEW CODE	FEDERAL RECEIPT:			
	REQUIRED GENERAL FUND MATCHING			
	OTHER GENERAL FUND	1811.0	38.7	1849.7
	INTER-AGENCY TRANSFERS			
	OTHER:			
	TOTAL	1811.0	38.7	1849.7
	PERMANENT FULL-TIME POSITIONS	62		62
	PERMANENT PART-TIME POSITIONS			
	TEMPORARY (FULL-TIME EQUIVALENTS)	11		11
	NUMBER OF MAN MONTHS	876		876

(CURRENT FY)

	FY ____	FY ____	FY ____	FY ____	FY ____	FY ____
EXPENDITURES - TOTAL						
SOURCE OF FUNDS						
FEDERAL						
REQ. G.F. MATCH						
OTHER G. F.						
OTHER (SPECIFY)						

15

EXPLANATION

FY 75

SUPPLEMENTAL

AGENCY	CATEGORY	code	
Public Safety	PROGRAM	04	Natural Resources
DIVISION	SUB-PROGRAM	41	Fish & Game Res.
Fish & Wildlife Prot.	ELEMENT	05	Protection
	SUB-ELEMENT	01	Enforcement

360. VEHICLE RENTAL, HIGHWAYS

	Vehicles	# Veh.	Base Rate	Amount	Miles	Mileage Rate	Amount	Total Amount
FY 74	305	3			1,413	14¢	7,121.52	
	307	24			1,648	18¢	85,432.32	
	309	1			386	27¢	1,250.64	
	363	11			1,613	17¢	36,195.72	
	364	2			1,071	21¢	5,397.84	
	371	1			976	45¢	5,270.40	
	384	3			912	35¢	11,491.20	<u>152,159.64</u>
FY 75	305	3	65. x 12	2,340.	1,500	12¢ x 12	6,480.	
	307	19	85.	19,380	1,700	18¢	69,768.	
	308	1	85.	1,020	980	15¢	1,764.	
	309	1	89.	1,020	500	20¢	1,200.	
	362	1	70.	840	790	13¢	1,232.	
	363	18	80.	17,280	1,650	18¢	64,152.	
	364	2	80.	1,920	1,100	20¢	5,280.	
	371	1	80.	960.	1,000	42¢	5,040.	
	384	<u>3</u>	85.	<u>3,060</u>	975	25¢	<u>8,775.</u>	
		49		47,820			163,691.	<u>\$211,511.</u>
							FY '5 Budget Request	<u>125,000.</u>
							FY '5 Supplement Request	<u>38,691.</u>

MEMORANDUM

State of Alaska

SB661

TO: Richard W. Freer
 Commissioner
 Department of Administration

Attn: Myrton R. Charney, Director
 Div. of Budget & Management

FROM: James P. Wellington
 Commissioner
 Department of Public Safety

DATE: November 18, 1974

FILE NO:

TELEPHONE NO:

SUBJECT: FY 75 Supplemental

For the first time in more than ten years, the Department of Public Safety must request a supplement to their operating budget.

It is with utmost reluctance that we do request it, but our normal procedure of squeezing, shifting and shorting other areas can no longer cover us.

We are short of funds to cover mileage costs to the Highway Working Capital Fund for several reasons:

1. Our policy of recent years to keep all Trooper and J.S. Assistant positions filled at all times has resulted in more "bodies" available to drive - therefore more miles driven - our average number of miles driven has increased.
2. Additional vehicles have been added to the fleet, with inadequate provision for additional miles.
3. HWC vehicles have been transferred from minimal miles assignments in Judicial Services and Investigations, and moved into Highway Enforcement posts, becoming high mileage vehicles. They were replaced in JS and Investigations by leased compacts.
4. A noticeable workload increase in all highway patrol areas has resulted in many shifts in personnel to the highway and pipeline areas - adding additional patrol vehicles to high mileage areas.

A copy of the work sheet covering actual miles is attached to each Revised Program. Three requests are attached for the Administration of Justice category.

Detachments & CIB	-	\$126,300.00	
Pipeline Det. & CIB	-	39,700.00	- NOT APPROVED
Judicial Services	-	18,200.00	
		<u>\$184,200.00</u>	144,500

Your early consideration of this request is most important. If not granted, a severe curtailment of patrol services would result.

Attachment

STATE OF ALASKA
 Dept. of Administration
 Budget & Management Div.

REVISED PROGRAM
 COST ANALYSIS SUMMARY
 by BUDGET COMPONENT

AGENCY	CATEGORY	06	ADMIN. OF JUSTICE
PUBLIC SAFETY	PROGRAM	62	PAT., DET. & AP
DIVISION	SUB PROGRAM	01	ENFORCEMENT
ALASKA STATE TROOPERS	ELEMENT	11	DET. & CIB
	SUB ELEMENT		

CODE	EXPENDITURE BY OBJECT	PRESENT AUTHORIZATION	REVISION INCREASE (DECREASE)	AMENDED AUTHORIZATION
100	PERSONAL SERVICES	3,498.9		3,498.9
200	TRAVEL	242.0		242.0
300	CONTRACTUAL SERVICES	968.5	126.3	1,094.8
400	COMMODITIES	40.0		40.0
500	EQUIPMENT	80.0		80.0
600	LANDS BUILDINGS NON STRUCTURAL IMPROVEMENTS			
700	GRANTS CLAIMS SHARED REVENUE			
800	MISCELLANEOUS			
	INTER AGENCY TRANSFERS (INCLUDED ABOVE)	591.0	126.3	717.3
	TOTAL	4,829.4	126.3	4,955.7
NEW CODE				
	FEDERAL RECEIPTS			
	REQUIRED GENERAL FUND MATCHING			
	OTHER GENERAL FUND	4,830.5	126.3	4,956.8
	INTRAGOV. AGENCY TRANSFERS	(1.1)		(1.1)
	OTHER			
	TOTAL	4,829.4	126.3	4,955.7
	PERMANENT FULL TIME POSITIONS	188.0	0	188.0
	PERMANENT PART TIME POSITIONS			
	TEMPORARY (FULL TIME EQUIVALENTS)			
	NUMBER OF MAN MONTHS	2,256.0	0	2,256.0

(CURRENT FY)

	FY ____	FY ____	FY ____	FY ____	FY ____	FY ____
EXPENDITURES - TOTAL						
SOURCE OF FUNDS						
FEDERAL						
REQ. G.F. MATCH						
OTHER G.F.						
OTHER (PREVIOUS FY)						

Explanation

	Veh. Class	# Veh.	Base Rate	Amt.	# Mile	Mileage Rate	Amt.	Total Amount
FY 74	306	84			2,300	17	\$394,128	
	308	8			1,900	16	29,184	
	309	2			1,300	27	8,424	
	310	1			775	55	5,115	
	363	1			1,525	17	3,111	
	371	3			950	45	15,390	
	384	12			1,000	35	50,400	<u>\$505,752</u>

A few vehicles bought for FY 75 are on the very latter part of inventory for FY 74.

The mileage for 1974 is based on the average of AST Enforcement vehicles of a particular class.

	Veh. Class	# Veh.	Base Rate	Amt.	# Mile	Mileage Rate	Amt.	Total Amount
FY 75	306	86	160	\$165,120	2,700	19	529,416	
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	309	2	85	2,040	1,450	20	6,960	
	310	1	90	1,080	850	29	2,958	
	363	1	80	960	1,700	18	3,572	
	371	3	80	2,680	1,075	42	16,254	
	384	13	85	13,260	1,200	25	46,800	
				<u>\$193,500</u>			<u>\$636,300</u>	<u>\$829,800</u>
							FY 75 Budget Amount	510,000
							FY 75 Supplement	126,300
FY 76	306	92 *	185	\$204,240	2,750	23	\$698,280	
	308	8	100	9,600	2,250	18	38,880	
	309	2	100	2,400	1,550	24	8,928	
	310	1	105	1,260	900	35	2,592	
	363	2	95	2,280	1,825	22	9,636	
	365	1	80	960	950	31	3,534	
	371	3	95	3,420	1,150	50	20,700	
	384	13	100	15,600	1,300	30	60,840	
				<u>\$239,760</u>			<u>\$843,390</u>	<u>\$1,083,150</u>

* Inc. E. River #5

BRV Detachments & CIB

BRV CODE 12.62.1.01.01

REVISED

STATE OF ALASKA
 Dept. of Administration
 Budget & Management Div.

REVISED PROGRAM
 COST ANALYSIS SUMMARY
 by BUDGET COMPONENT

AGENCY	CATEGORY	code	
PUBLIC SAFETY	PROGRAM	06	ADMIN. OF JUSTICE
		65	JUDICIAL SYSTEM
DIVISION	SUB PROGRAM	03	JUD. SERV. APT
ALASKA STATE TROOPERS	ELEMENT	01	CIVIL SECTION AS
	SUB ELEMENT		

CODE	EXPENDITURE BY OBJECT	PRESENT AUTHORIZATION	REVISION (INCREASE, IDECREASE)	AMENDED AUTHORIZATION
100	PERSONAL SERVICES	495.2		495.2
200	TRAVEL	50.0		50.0
300	CONTRACTUAL SERVICES	61.1	18.2	79.3
400	COMMODITIES	2.6		2.6
500	EQUIPMENT	2.0		2.0
600	LANDS, BUILDINGS, NON STRUCTURAL IMPROVEMENTS			
700	GRANTS, CLAIMS, SHARED REVENUE			
800	MISCELLANEOUS			
	INTER AGENCY TRANSFERS (INCLUDED ABOVE)	48.8	18.2	67.0
NEW CODE	TOTAL	610.9	18.2	629.1
	FEDERAL RECEIPTS			
	REQUIRED GENERAL FUND MATCHING			
	OTHER GENERAL FUND	610.9	18.2	629.1
	INTER AGENCY TRANSFERS			
	OTHER			
	TOTAL	610.9	18.2	629.1
	PERMANENT FULL TIME POSITIONS	30.0	0	30.0
	PERMANENT PART TIME POSITIONS			
	TEMPORARY (FULL TIME EQUIVALENTS)			
	NUMBER OF MAN MONTHS	360.0	0	360.0

(CURRENT FY)
 ↓

	FY ____	FY ____	FY ____	FY ____	FY ____	FY ____
EXPENDITURES - TOTAL						
SOURCE OF FUNDS						
FEDERAL						
REQ. G. F. MATCH						
OTHER G. F.						
(OTHER (M) (C) Y)						

360. Vehicle Rental, Highways								Total
Vehicles	# Veh.	Base Rate	Amount	# Miles	Mileage Rate	Amount	Amount	
FY 74	305	4		888	14¢ x 12	6,720		
	306	9		1,470	17¢	26,989		
	308	1		1,957	16¢	<u>3,757</u>		
						37,466	<u>37,466</u>	
The actual mileage for 1974 is based on the average for J.S. vehicles.								
FY 75	305	4	65 x 12	3,120	950	12¢ x 12	5,472	
	306	9	160	17,280	1,525	19¢	31,293	
	308	1	85	<u>1,020</u>	2,100	15¢	<u>3,760</u>	
				<u>21,420</u>			<u>40,545</u>	
					Budgeted funds available	<u>22,300</u>	<u>61,965</u>	
					Supplemental request	<u>18,245</u>		
FY 76	305	2	75 x 12	1,800	1,000	15¢ x 12	3,600	
	306	8	185	17,760	1,575	23¢	34,776	
	308	1	100	<u>1,200</u>	2,150	18¢	<u>4,644</u>	
				<u>20,760</u>				
New	306	6	185 x 12	13,320	1,575	23¢	<u>43,020</u>	
						26,082	<u>39,402</u>	
							103,182	

Introduced: 1/28/75
Referred: Finance

1 IN THE SENATE

BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

2 SENATE BILL NO. 66

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 NINTH LEGISLATURE - FIRST SESSION

5 A BILL

6 For an Act entitled: "An Act making a supplemental appropriation to the
7 Department of Public Safety; and providing for an
8 effective date."

9 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

10 * Section 1. The sum of \$179,500 is appropriated from the general fund
11 to the Department of Public Safety for the fiscal year ending June 30, 1975
12 to be allocated as follows:

13 Detachments and Criminal Investigation

14 Bureau, vehicle rentals	\$126,300
15 Judicial Services, vehicle rentals	18,200
16 Protection, vehicle rentals	<u>35,000</u>
17	\$179,500

18 * Sec. 2. This Act takes effect immediately in accordance with AS 01.-
19 10.070(c).

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COMMITTEE REPORT

1-28-75

SENATE

Mr. President:

Date 2/18/75

The Committee on Finance has had 33 87
Sub approx to Dept of Highways
under consideration. A Majority of the members of the Committee

- recommends it DO PASS
- recommends it DO NOT PASS
- recommends it DO PASS WITH ATTACHED AMENDMENT(S)
- recommends it BE REPLACED WITH CS FOR _____ AND THAT
CS FOR _____ DO PASS
- "and" recommends it BE REFERRED TO THE _____
COMMITTEE
- reports it back WITHOUT RECOMMENDATION
- "other"

Members signing the Majority report:

Members NOT concurring in the Majority report:

_____ recommends:
_____ recommends:
_____ recommends:
_____ recommends:
_____ recommends:

John W. ... Chairman

MEMORANDUM

TO: Senator Genie Chance

DATE: February 22, 1975

FROM: Jay Hogan
Fiscal Analyst

SUBJ: CSSB 67
Highways Supplemental

The supplemental appropriation to the Department of Highways contains two sections:

SECTION 1

\$336,300 is appropriated from the General Fund to the Department of Highways to cover increased charges for space rental of various highway department facilities. The buildings the Department of Highways occupies throughout the State are in large part constructed and maintained through the Highway Working Capital Fund. To receive monies to maintain and operate the buildings, the Highway Working Capital Fund charges rental to the using agency. In this particular case, building rental rates were adjusted upward during the current fiscal year and the Department of Highways is thus required to pay higher rentals for space than planned for in their budget. This appropriation makes up that difference.

SECTION 2

The General Appropriation Act of 1974 is amended by this section to allow a portion of this year's Highway Working Capital Fund appropriation to be used to cover FY 74 over expenditures. During the closing days of the 1974 legislative session, the Department of Highways, due to inflated maintenance parts and fuel requirements, came to the free conference committee on budget with increased budget requests for maintenance and the Highway Working Capital Fund. \$501,000 of the revised request was to go for 1974 expenses, the remainder was to be used during FY 75. The language authorizing this split use was not inserted in the appropriation bill thus the money was not technically available for expenditure to cover FY 74 costs. Section 2 of this act allows the use of \$386,600 (the amount fixed as the actual FY 74 cost overrun) to cover the FY 74 over expenditures.

Introduced: 1/28/75
Referred: Finance

1 IN THE SENATE

BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

2 SENATE BILL NO. 67

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 NINTH LEGISLATURE - FIRST SESSION

5 A BILL

6 For an Act entitled: "An Act making a supplemental appropriation to the
7 Department of Highways; and providing for an
8 effective date."

9 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

10 * Section 1. The sum of \$1,124,300 is appropriated from the following
11 sources to the Department of Highways for the fiscal year ending June 30,
12 1975 to be allocated as follows:

	General Fund	Highway Working Capital Fund
Administration, for increased space rental	\$336,300	
Working Capital Fund, for fiscal year 1974 cost overruns		\$788,000
	<hr/>	<hr/>
	\$336,300	\$788,000

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21 * Sec. 2. This Act takes effect immediately in accordance with AS 01.-
22 10.070(c).
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Original sponsor: Rules Committee by
request of the Governor

1 IN THE SENATE

BY THE FINANCE COMMITTEE

2 CS FOR SENATE BILL NO. 67

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 NINTH LEGISLATURE - FIRST SESSION

5 A BILL

6 For an Act entitled: "An Act making a supplemental appropriation to the
7 Department of Highways; and providing for an effective
8 date."

9 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

10 * Section 1. The sum of \$336,300 is appropriated from the general fund
11 to the Department of Highways for the fiscal year ending June 30, 1975, to
12 fund increased space rental costs.

13 * Sec. 2. So much of ch. 147, sec. 17(a), SLA 1974 as pertains to HWCF
14 Rental Increase is amended to read:

15	HWCF Rental Increase**	3,727,600	3,378,400	349,200
----	------------------------	-----------	-----------	---------

16 **The sum of \$336,600 is allocated from this appropriation to cover
17 costs incurred in fiscal year 1974 cost overruns.

18 * Sec. 3. This Act takes effect immediately in accordance with AS 01.10.-
19 070(c).

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MEMORANDUM

State of Alaska

TO: Jay Hogan
Director
Legislative Finance

DATE: February 4, 1975

FILE NO: 10-004

TELEPHONE NO: 364-2121 Ext. 130, 122

FROM: Dick Chitty
Administrative Director
Department of Highways

SUBJECT: Senate Bill 67
Supplemental Appropriation

The Highways Working Capital Fund is a fund established by the Legislature to provide for centralized equipment management. The fund derives all of its income from State agencies based on rental rates for equipment, Highways buildings, optical equipment, reproduction and signs. The rates are established far in advance of any particular fiscal year, are approved by the Governor, and are used to budget useage and ownership - costs incurred by all departments.

In F.Y. '74 inflation hit every area of operation in the fund. Fuel for over 3,000 vehicles, parts and labor all increased dramatically. In the final moments of the last session, the Legislature appropriated 3.7 million to the Department of Administration for distribution to the user agencies. Of this amount, \$501,000 was for F.Y. '74. Due to an apparent error in wording, the Working Capital Fund was not allowed to increase its authorization to spend this amount.

As a service agency, however, there are no means available to discontinue service. To complicate the matter, an error was recorded in the Department of Administration accounting records which allowed an overexpenditure to occur in F.Y. '74.

Costs attributable to F.Y. '74 were closely kept, although it was necessary to use F.Y. '75 authorization. In computing the financial statement, these costs were shown in the proper year. In order to keep F.Y. '75 on a correct basis, from the authorization point of view, the supplemental for \$788,000 in Working Capital Fund expenditure authorization is necessary, \$386,600 is for F.Y. '74 and \$401,400 is for F.Y. '75. In actuality the fund should be on a continuing program since all of its revenue is generated by service demands of other departments which in themselves are subject to Legislative review and appropriation. An adjustment, up or down, in succeeding years' rental rates would eliminate the problems of bookkeeping now encountered with the "double" appropriation.

The attached copy of the reviews by the State Internal Auditor and the Legislative Auditor shed additional light on the situation.

The supplemental in the Administrative and Support budget for \$336,300 is to cover costs of billings by the Working Capital Fund. A rate study was instituted which showed that existing rates on district highway buildings (complexes, storage, maintenance camps, etc.) were too low. New rates were established effective July 1, 1974 for F.Y. '75. A comparison of these new rates to rates within the private sector showed them to be realistic and still less than comparable rates. The Administration and Support appropriation bears the expenses of these building rates, and in order to prevent imbalances in the Working Capital Fund, must provide this additional amount.

Attachment

MEMORANDUM

State of Alaska

TO: Commissioner Bruce A. Campbell
Department of Highways

DATE: July 26, 1974

FILE NO:

TELEPHONE NO:

FROM: Richard A. Smith *RL*
Acting Commissioner
Department of Administration

SUBJECT: Legislation - HWCF

Commissioner Freer reviewed the attached memorandum before he left. This resulted, of course, from the review made jointly with the Division of Legislative Audit, who reported separately to you.

Circumstances and results are unfortunate but we will comply with legislation as passed and interpreted.

RAS/mjc
Enclosure
CC: M. R. Charney

MEMORANDUM

State of Alaska

TO: Commissioner Richard W. Freer
Department of Administration

DATE: July 24, 1974

FILE NO:

TELEPHONE NO:

FROM: Richard A. Smith *RAS*
State Internal Auditor
Department of Administration

SUBJECT: Highway Working Capital Fund

Pursuant to your request on July 12, 1974, we have examined the issues surrounding an appropriation entitled "HWCF Rental Increases" in Chapter 147 of the 1974 Session Laws of Alaska.

The purpose of our involvement was to determine if a portion of the appropriation was intended by the Free Conference Committee and Chapter 147 to be allocated to fiscal year 1974 and, if so, the manner of allocation.

During fiscal year 1974 the Highway Working Capital Fund experienced significant increases in operating costs principally as a result of two occurrences:

1. New contracts between the State of Alaska and both the Alaska Public Employees' Association and the Alaska Tri-Trades Public Service Council providing for increases in employee salary and benefits.

2. An unusually high rate of inflation and the "fuel crisis."

The Second Session, Eighth Alaska Legislature appropriated \$3,727,600 in the general appropriation bill to deal with these problems. The legislature's intended allocation of this appropriation is inconsistent with the period covered by the General Appropriation Bill. As a result the Department of Highways and the Division of Budget and Management are not in agreement on how funds should be allocated.

PROBLEM NO. 1.

The Highway Working Capital Fund needed additional spending authorization and cash to pay increased personal services costs caused by the Alaska Tri-Trades Public Service Council contract for fiscal year 1974.

7/24/74

POSITION OF DIVISION OF BUDGET AND MANAGEMENT

This need was funded by Senate Bill 451 which was passed as Chapter 19, SLA 1974.

POSITION OF DEPARTMENT OF HIGHWAYS

Chapter 19, 1974 SLA appropriated \$201,900 which provided sufficient funding for personal services but did not provide relief in the areas of travel, contractual services, or commodities where the effects of rapid inflation required additional funding.

PROBLEM NO. 2.

The Highway Working Capital Fund needs additional spending authority and cash to pay higher costs in object groups other than personal services, mainly commodities, generated as a result of unforeseen "double digit" inflation and the "fuel crisis."

POSITION OF DIVISION OF BUDGET AND MANAGEMENT

The legislature, whether intentionally or unintentionally, did not provide funding for fiscal year 1974 increased costs due to inflation.

The appropriation in Chapter 147 indicates the entire amount is to fund 1975 increases. The Governor's transmittal letter on SB 514, which ultimately became a part of the \$3,727,600 appropriation, related the additional funding for the Highway Working Capital Fund to salary increases only.

POSITION OF THE DEPARTMENT OF HIGHWAYS

The need for additional funding in fiscal year 1974 caused by rapid inflation was presented to members of the 1974 Free Conference Committee on several occasions. The Committee members were sympathetic with this need and agreed to provide the necessary funding. The testimony of the Free Conference Committee members on this appropriation supports this understanding. The minutes of the Free Conference Committee meeting of April 23, 1974 state:

"Working capital fund. Senator Ray said that there needs to be additional money in the working capital fund. Increases are due to two things: wage increases and increased costs in commodities. He said that the new figure would be \$3,727,600, of which \$3,378,400 is general fund. He said that this would have the same effect as passage of Senate Bills 513 and 514. Senator Groh moved the \$3,727,600 figure. No objection, so ordered."

7/24/74

The direct reference to both "commodities" and "wage increases" cost problems, as well as the fact that SB 514 referred to in the testimony was a supplemental appropriation bill for fiscal year 1974 indicate clearly the Committee's intention to fund the inflationary induced cost increases as well as salary increases. The fact that the Governor's transmittal letter on SB 514 was restrictive, in that it indicated the supplemental appropriation was necessitated by salary increases, is not in agreement with the legislative action that followed. The testimony of the Free Conference Committee and page 167 of the Free Conference Committee Report support the fact that the legislature intended to solve both the personal services increase problem and the commodities increase problem. The Highway Working Capital Fund needed an additional \$501,000 for fiscal year 1974 and \$3,266,600 for fiscal year 1975. It was definitely not the Committee's intent to ignore increased commodities cost for fiscal year 1974 merely because the total amount needed for fiscal years 1974 and 1975 were combined and incorporated into the fiscal year 1975 budget act.

RECOMMENDATIONS

A strict and technical interpretation of the budget act precludes the Division of Budget and Management from allocating a portion of the \$3,727,600 appropriation to fiscal year 1974. The position of the Division of Budget and Management on this matter complies with the terms of the act as it was passed by the 1974 legislature.

We believe the Department of Highways exercised due diligence in communicating their fiscal year 1974 needs to the legislature and in good faith believed their needs would be funded accordingly. The Department of Administration, including the Division of Budget and Management, is responsible for providing specialized administrative services to all other State agencies. A measure of responsibility for the failure to provide funds to the Highway Working Capital Fund for fiscal year 1974 as legislative intent indicated, and was later contradicted by the budget act, must rest with the Division of Budget and Management.

As a result of this problem the Highway Working Capital Fund will report overexpenditures in fiscal year 1974 of approximately \$535,000.

7/24/74

We recommend the \$3,727,600 be allocated to the user agencies by the Department of Administration for fiscal year 1975 as indicated in the budget act. We further recommend that the Annual Financial Report of the State of Alaska, Highway Working Capital Fund section, be footnoted to state: This overexpenditure, caused by the inflationary pressures of the fuel crisis, was to be funded by a supplemental appropriation requested by the Department of Highways. This request received favorable consideration, but in combining bills and compiling the budget, the request was inadvertently not funded.

RAS/PH/mjc

STATE OF ALASKA

THE LEGISLATURE

BUDGET AND AUDIT COMMITTEE

AUDIT DIVISION
POUCH W--ALASKA OFFICE BUILDING

FINANCE DIVISION
POUCH WF--STATE CAPITOL

JUNEAU 99801

July 22, 1974

Mr. B. A. Campbell, Commissioner
Department of Highways
Box 589
Douglas, AK 99824

24 JUL 10 1974

Dear Mr. Campbell:

On July 16, 1974 you formally requested our assistance in clarifying the legislative intent, as outlined on Page 167 of the 1974 Free Conference Committee Report, related to an appropriation in the amount of \$3,792,600 to the Department of Administration to fund increased rental rates required to cover increased costs of the Highway Working Capital Fund. Specifically, you requested clarification of the intent surrounding the \$501,000 allocated to the 1974 Fiscal Year.

The appropriation to the Department of Administration to fund the increased rental rates was approved by the Legislature in CH. 147, SLA 1974. Although the Free Conference Committee Report states that \$501,000 of the total appropriation was to be allocated to the 1974 Fiscal Year, CH. 147, SLA 1974 does not allocate any portion of the funds to the 1974 Fiscal Year.

Section 17 of CH. 147 states, "The following allocations and appropriation items, unless otherwise noted, are for operating expenditures for the Fiscal Year beginning July 1, 1974, and ending June 30, 1975."

\$3,792,600 was appropriated to the Department of Administration under Section 17, with no notation that any of the funds were to be allocated to the 1974 Fiscal Year. CH. 147 takes precedence over the Free Conference Committee Report, and without a legal opinion to the contrary, the \$501,000 cannot be allocated to the 1974 Fiscal Year.

We realize that this opinion does not specifically address itself to your request for clarification of the legislative intent of the Free Conference Committee Report. However, the discrepancy between CH. 147 and the Free Conference Committee Report is an over-riding issue and further efforts expended in

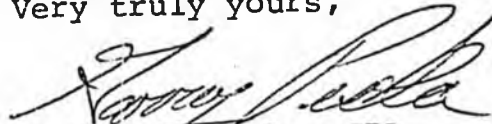
Mr. B. A. Campbell

Page 2

July 22, 1974

clarifying legislative intent, at this point, would be of little benefit. As there is now a legal question involved we can only recommend that you contact the Attorney General's Office.

Very truly yours,



Garrey M. Peska, CPA
Supervisor
Division of Legislative Audit

cc: Richard Freer, Commissioner, Dept. of Administration

SB67

MEMORANDUM

State of Alaska

TO: M. R. Charney, Director
Division of Budget & Management
Department of Administration

DATE: December 12, 1974

FILE NO: 11-004

TELEPHONE NO:

FROM: Frank Baxter, Deputy Director
Division of Administration
Department of Highways

SUBJECT: Highways Working Capital
Fund - Supplemental
Appropriation

RECEIVED
DEC 17 1974
BUDGET & MANAGEMENT

The Department of Highways Equipment Working Capital Fund requests Supplemental Appropriations in the amount of \$788,900.00 for unanticipated expenditures. \$386,600.00 to cover fiscal year 1973-74 and \$401,400.00 to cover fiscal year 1974-75.

SUPPLEMENTAL

STATE OF ALASKA
Dept. of Administration
Budget & Management Div.

REVISED PROGRAM
COST ANALYSIS SUMMARY
by BUDGET COMPONENT

FISCAL YEAR ENDING JUNE 30, 1975

SUPPLEMENTAL

AGENCY	CATEGORY	code	09	General Government
HIGHWAYS	PROGRAM	95		Highway W.C.F.
DIVISION	SUB-PROGRAM	09		Services to State Agencies
	ELEMENT			
	SUB-ELEMENT			

CODE	EXPENDITURE BY OBJECT	PRESENT AUTHORIZATION	REVISION INCREASE, (DECREASE)	AMENDED AUTHORIZATION
100	PERSONAL SERVICES	4,809,100		4,809,100
200	TRAVEL	84,300	900	85,200
300	CONTRACTUAL SERVICES	1,957,600	158,900	2,116,500
400	COMMODITIES	3,421,100	218,900	3,640,000
500	EQUIPMENT	125,800	22,700	148,500
600	LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS			
700	GRANTS, CLAIMS, SHARED REVENUE			
800	MISCELLANEOUS	6,227,700		6,227,700
	INTER-AGENCY TRANSFERS (INCLUDED ABOVE)			
	TOTAL	16,625,600	401,400	17,027,000
NEW CODE	FEDERAL RECEIPTS			
	REQUIRED GENERAL FUND MATCHING			
	OTHER GENERAL FUND			
	INTER-AGENCY TRANSFERS			
	OTHER: HWCF	16,625,600	401,400	17,027,000
	TOTAL	16,625,600	401,400	17,027,000
	PERMANENT FULL-TIME POSITIONS			
	PERMANENT PART-TIME POSITIONS			
	TEMPORARY (FULL-TIME EQUIVALENTS)			
	NUMBER OF MAN MONTHS			

(CURRENT F)

	FY ____	FY ____	FY ____	FY ____	FY ____	FY ____
EXPENDITURES - TOTAL						
SOURCE OF FUNDS						
FEDERAL						
REQ. G.F. MATCH						
OTHER G.F.						
OTHER (SPECIFY)						

STATE OF ALASKA
 Dept. of Administration
 Budget & Management Div.

SUPPLEMENTAL
 REVISED PROGRAM
 COST ANALYSIS SUMMARY
 by BUDGET COMPONENT

For Fiscal Year Ending June 30, 1975

AGENCY	HIGHWAYS	CATEGORY	08	Transportation
		PROGRAM	81	Highways
DIVISION		SUB-PROGRAM	1	Administration and
	Administrative	ELEMENT		Support
		SUB-ELEMENT		

CODE	EXPENDITURE BY OBJECT	9/30/74 PRESENT AUTHORIZATION	REVISION INCREASE, (DECREASE)	AMENDED AUTHORIZATION
100	PERSONAL SERVICES	4,242,800		4,242,800
200	TRAVEL	125,400		125,400
300	CONTRACTUAL SERVICES	1,386,000	336,300	1,722,300
400	COMMODITIES	97,200		97,200
500	EQUIPMENT	19,100		19,100
600	LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS			
700	GRANTS, CLAIMS, SHARED REVENUE			
800	MISCELLANEOUS			
	INTER-AGENCY TRANSFERS (INCLUDED ABOVE)	475,000	336,300	811,300
	TOTAL	5,870,500	336,300	6,206,800
NEW CODE				
	FEDERAL RECEIPTS			
	REQUIRED GENERAL FUND MATCHING			
004	OTHER GENERAL FUND	5,461,500	336,300	5,797,800
005	INTER-AGENCY TRANSFERS (HWCF)	409,000		409,000
	OTHER:			
	TOTAL	5,870,500	336,300	6,206,800
	PERMANENT FULL-TIME POSITIONS	220.0		220.0
	PERMANENT PART-TIME POSITIONS	1.0		1.0
	TEMPORARY (FULL-TIME EQUIVALENTS)	3.5		3.5
	NUMBER OF MAN MONTHS	2,696		2,696

(CURRENT FY)
 ↓

	FY 75	FY ____	FY ____	FY ____	FY ____	FY ____
EXPENDITURES - TOTAL	336.3					
SOURCE OF FUNDS						
FEDERAL						
REQ. G.F. MATCH						
OTHER G. F.	336.3					
OTHER (SPECIFY)						

STATE OF ALASKA
 Dept. of Administration
 Budget & Management Div.

REVISED PROGRAM SUMMARY
 by
 APPROPRIATION

		code	
AGENCY	HIGHWAYS	08	Transportation
		81	Highways
DIVISION		1	Administration and
Administrative			Support

For the Fiscal Year Ending June 30, 1975

APPROPRIATION COMPONENTS	PRESENT AUTHORIZATION	REVISION INCREASE (DECREASE)	AMENDED AUTHORIZATION
Central District (1-101)	1,093,600	65,500	1,159,100
Interior District (1-201)	891,900	161,000	1,052,900
Southeastern District (1-301)	481,400	51,200	535,600
Western District (1-401)	181,700	19,400	205,100
South Central District (1-501)	611,900	39,200	652,100
Headquarters & State Lab (1-xxx)	2,602,000		2,602,000
TOTAL	5,870,500	336,300	6,206,800
SOURCE OF FUNDS			
FEDERAL RECEIPTS			
REQUIRED GENERAL FUND MATCHING			
OTHER GENERAL FUND	5,461,500	336,300	5,797,800
INTER-AGENCY TRANSFERS (HWCF)	409,000		409,000
OTHER			
TOTAL	5,870,500	336,300	6,206,800
PERMANENT FULL-TIME POSITIONS			
PERMANENT PART-TIME POSITIONS			
TEMPORARY (FULL-TIME EQUIVALENTS)			
NUMBER OF MAN MONTHS			

27

EXPLANATION

FY 74

For Fiscal Year Ending June 30, 1975

AGENCY	HIGHWAYS	CATEGORY	code	
			08	Transportation
		PROGRAM	81	Highways
DIVISION		SUB-PROGRAM	1	Administration and
Administrative		ELEMENT		Support
		SUB-ELEMENT		

Buildings rental rates charged by the Working Capital Fund have been increased due to inflation, salary increase, increased cost of utilities, and maintenance materials.



RECORDS CERTIFICATION



I, the undersigned, an employee of the State of Alaska, do hereby certify that the microfilm images on this microform are accurate reproductions of the original records of the State of Alaska as accumulated during the regular course of business, and that it is the established policy and practice of this State to microfilm its records and to dispose of the original records after microfilm reproductions have been made.

James O. Smith
Signature of Camera Operator

2/8/90
Date

"An Act making a supplemental appropriation to the Department of Military Affairs, Alaska National Guard; and providing for an effective date."

COMMITTEE REPORT

6/4/75

HOUSE

Mr. Speaker:

Date May 29, 1975

The Committee on FINANCE has had 35 85

under consideration. A Majority of the members of the Committee

recommends it DO PASS

recommends it DO NOT PASS

recommends it DO PASS WITH ATTACHED AMENDMENT(S)

recommends it BE REPLACED WITH CS FOR _____ AND THAT

CS FOR _____ DO PASS

"and" recommends it BE REFERRED TO THE _____

COMMITTEE

reports it back WITHOUT RECOMMENDATION

"other"

Members signing the Majority report:

<u>H. Malone</u>	<u>[Signature]</u>	_____
<u>[Signature]</u>	<u>[Signature]</u>	_____
<u>[Signature]</u>	<u>[Signature]</u>	_____
<u>[Signature]</u>	<u>[Signature]</u>	_____

Members NOT concurring in the Majority report:

_____ recommends:

_____ recommends:

_____ recommends:

_____ recommends:

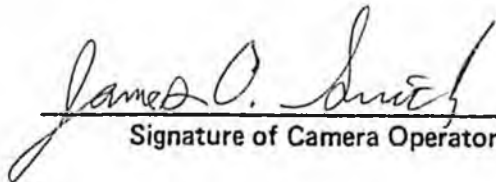
_____ recommends:

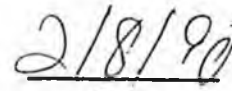
H. Malone Chairman



RECORDS CERTIFICATION

I, the undersigned, an employee of the State of Alaska, do hereby certify that the microfilm images on this microform are accurate reproductions of the original records of the State of Alaska as accumulated during the regular course of business, and that it is the established policy and practice of this State to microfilm its records and to dispose of the original records after microfilm reproductions have been made.


Signature of Camera Operator


Date

COMMITTEE REPORT

2/25/75

HOUSE

Mr. Speaker:

Date March 27 1975

The Committee on Finance has had CSSE 67

under consideration. A Majority of the members of the Committee

recommends it DO PASS

recommends it DO NOT PASS

recommends it DO PASS WITH ATTACHED AMENDMENT(S)

recommends it BE REPLACED WITH CS FOR _____ AND THAT
CS FOR _____ DO PASS

"and" recommends it BE REFERRED TO THE _____
COMMITTEE

reports it back WITHOUT RECOMMENDATION

"other"

Members signing the Majority report:

<u>[Signature]</u>	<u>[Signature]</u>	_____
<u>[Signature]</u>	<u>[Signature]</u>	_____
<u>[Signature]</u>	_____	_____
<u>[Signature]</u>	_____	_____

Members NOT concurring in the Majority report:

_____ recommends:

_____ recommends:

_____ recommends:

_____ recommends:

_____ recommends:

[Signature] Chairman

Original sponsor: Rules Committee by
request of the Governor

Offered: 2/19/75
Referred: Rules

1 IN THE SENATE

BY THE FINANCE COMMITTEE

2

CS FOR SENATE BILL NO. 67

3

IN THE LEGISLATURE OF THE STATE OF ALASKA

4

NINTH LEGISLATURE - FIRST SESSION

5

A BILL

6

For an Act entitled: "An Act making a supplemental appropriation to the
7 Department of Highways; and providing for an effective
8 date."

9

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

10

* Section 1. The sum of \$336,300 is appropriated from the general fund
11 to the Department of Highways for the fiscal year ending June 30, 1975, to
12 fund increased space rental costs.

13

* Sec. 2. So much of ch. 147, sec. 17(a), SLA 1974 as pertains to HWCF
14 Rental Increase is amended to read:

15

HWCF Rental Increase**	3,727,600	3,378,400	349,200
------------------------	-----------	-----------	---------

16

**The sum of \$386,600 is allocated from this appropriation to cover
17 costs incurred in fiscal year 1974 cost overruns.

18

* Sec. 3. This Act takes effect immediately in accordance with AS 01.10.-
19 070(c).

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SB67

MEMORANDUM

State of Alaska

TO: M. R. Charney, Director
Division of Budget & Management
Department of Administration

DATE: December 12, 1974

FILE NO: 11-004

TELEPHONE NO:

FROM: Frank Baxter, Deputy Director
Division of Administration
Department of Highways

SUBJECT: Highways Working Capital
Fund - Supplemental
Appropriation

RECEIVED
DEC 17 1974
BUDGET & MANAGEMENT

The Department of Highways Equipment Working Capital Fund requests Supplemental Appropriations in the amount of \$788,900.00 for unanticipated expenditures. \$386,600.00 to cover fiscal year 1973-74 and \$401,400.00 to cover fiscal year 1974-75.

SUPPLEMENTAL

STATE OF ALASKA
Dept. of Administration
Budget & Management Div.

REVISED PROGRAM
COST ANALYSIS SUMMARY
by BUDGET COMPONENT

FISCAL YEAR ENDING JUNE 30, 1975

SUPPLEMENTAL

AGENCY	CATEGORY	09	General Government
HIGHWAYS	PROGRAM	95	Highway W.C.F.
DIVISION	SUB-PROGRAM	09	Services to State Agencies
	ELEMENT		
	SUB-ELEMENT		

CODE	EXPENDITURE BY OBJECT	PRESENT AUTHORIZATION	REVISION INCREASE, (DECREASE)	AMENDED AUTHORIZATION
100	PERSONAL SERVICES	4,809,100		4,809,100
200	TRAVEL	84,300	900	85,200
300	CONTRACTUAL SERVICES	1,957,600	158,900	2,116,500
400	COMMODITIES	3,421,100	218,900	3,640,000
500	EQUIPMENT	125,800	22,700	148,500
600	LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS			
700	GRANTS, CLAIMS, SHARED REVENUE			
800	MISCELLANEOUS	6,227,700		6,227,700
	INTER-AGENCY TRANSFERS (INCLUDED ABOVE)			
	TOTAL	16,625,600	401,400	17,027,000
NEW CODE	FEDERAL RECEIPTS			
	REQUIRED GENERAL FUND MATCHING			
	OTHER GENERAL FUND			
	INTER-AGENCY TRANSFERS			
	OTHER: HWCF	16,625,600	401,400	17,027,000
	TOTAL	16,625,600	401,400	17,027,000
	PERMANENT FULL-TIME POSITIONS			
	PERMANENT PART-TIME POSITIONS			
	TEMPORARY (FULL-TIME EQUIVALENTS)			
	NUMBER OF MAN MONTHS			

(CURRENT F)
↓

	FY _____	FY _____	FY _____	FY _____	FY _____	FY _____
EXPENDITURES - TOTAL						
SOURCE OF FUNDS						
FEDERAL						
REQ. G.F. MATCH						
OTHER G. F.						
OTHER (SPECIFY)						

SUPPLEMENTAL

STATE OF ALASKA
Dept. of Administration
Budget & Management Div.

REVISED PROGRAM
COST ANALYSIS SUMMARY
by BUDGET COMPONENT

For Fiscal Year Ending June 30, 1975

AGENCY	HIGHWAYS	CATEGORY	08	Transportation
		PROGRAM	81	Highways
DIVISION	Administrative	SUB PROGRAM	1	Administration and Support
		ELEMENT		
		SUB-ELEMENT		

CODE	EXPENDITURE BY OBJECT	9/30/74 PRESENT AUTHORIZATION	REVISION INCREASE, (DECREASE)	AMENDED AUTHORIZATION
100	PERSONAL SERVICES	4,242,800		4,242,800
200	TRAVEL	125,400		125,400
300	CONTRACTUAL SERVICES	1,386,000	336,300	1,722,300
400	COMMODITIES	97,200		97,200
500	EQUIPMENT	19,100		19,100
600	LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS			
700	GRANTS, CLAIMS, SHARED REVENUE			
800	MISCELLANEOUS			
	INTER-AGENCY TRANSFERS (INCLUDED ABOVE)	475,000	336,300	811,300
	TOTAL	5,870,500	336,300	6,206,800
NEW CODE	FEDERAL RECEIPTS			
	REQUIRED GENERAL FUND MATCHING			
004	OTHER GENERAL FUND	5,461,500	336,300	5,797,800
005	INTER-AGENCY TRANSFERS (HWCF)	409,000		409,000
	OTHER:			
	TOTAL	5,870,500	336,300	6,206,800
	PERMANENT FULL-TIME POSITIONS	220.0		220.0
	PERMANENT PART-TIME POSITIONS	1.0		1.0
	TEMPORARY (FULL-TIME EQUIVALENTS)	3.5		3.5
	NUMBER OF MAN MONTHS	2,696		2,696

(CURRENT FY)

	FY 75	FY ____	FY ____	FY ____	FY ____	FY ____
EXPENDITURES - TOTAL	336.3					
SOURCE OF FUNDS						
FEDERAL						
REQ. G.F. MATCH						
OTHER G. F.	336.3					
OTHER (SPECIFY)						

STATE OF ALASKA
 Dept. of Administration
 Budget & Management Div.

REVISED PROGRAM SUMMARY
 by
 APPROPRIATION

AGENCY	HIGHWAYS	CATEGORY	08	Transportation
		PROGRAM	81	Highways
DIVISION		SUB-PROGRAM	1	Administration and
Administrative		ELEMENT		Support
		SUB-ELEMENT		

For the Fiscal Year Ending June 30, 1975

APPROPRIATION COMPONENTS	PRESENT AUTHORIZATION	REVISION INCREASE (DECREASE)	AMENDED AUTHORIZATION
Central District (1-101)	1,093,600	65,500	1,159,100
Interior District (1-201)	891,900	161,000	1,052,900
Southeastern District (1-301)	484,400	51,200	535,600
Western District (1-401)	185,700	19,400	205,100
South Central District (1-501)	612,900	39,200	652,100
Headquarters & State Lab (1-xxx)	2,602,000		2,602,000
TOTAL	5,870,500	336,300	6,206,800
SOURCE OF FUNDS			
FEDERAL RECEIPTS			
REQUIRED GENERAL FUND MATCHING			
OTHER GENERAL FUND	5,461,500	336,300	5,797,800
INTER-AGENCY TRANSFERS (HWCF)	409,000		409,000
OTHER			
TOTAL	5,870,500	336,300	6,206,800
PERMANENT FULL-TIME POSITIONS			
PERMANENT PART-TIME POSITIONS			
TEMPORARY (FUI L-TIME EQUIVALENTS)			
NUMBER OF MAN MONTHS			

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EXPLANATION

FY 74

For Fiscal Year Ending June 30, 1975

			code	
AGENCY	HIGHWAYS	CATEGORY	08	Transportation
		PROGRAM	81	Highways
DIVISION		SUB-PROGRAM	1	Administration and
Administrative		ELEMENT		Support
		SUB-ELEMENT		

Buildings rental rates charged by the Working Capital Fund have been increased due to inflation, salary increase, increased cost of utilities, and maintenance materials.

CSSB 67

STATE OF ALASKA

WILLIAM A. EGAN, GOVERNOR

DEPARTMENT OF ADMINISTRATION

DIVISION OF BUDGET & MANAGEMENT

POUCH C — JUNEAU 99801

March 6, 1975

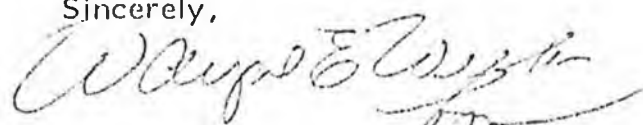
The Honorable Hugh Malone
Chairman
House Finance Committee
Pouch V
Juneau, Alaska 99811

Dear Representative Malone:

Attached is a list of the rates charged by the Highway Working Capital Fund for eight high-usage vehicles in the past seven years. For 1975 the rates were broken into two parts, a usage charge and a charge which allows for replacement of the vehicle at the end of its useful life.

Please advise if additional information is required.

Sincerely,



V. Kent Dawson, Director

Attachment:
VKD/WW/bc

<u>Class and Description</u>	<u>1969</u>	<u>1970-71</u>	<u>1972</u>	<u>1973</u>	<u>1974</u>	<u>1975</u>
306 Police Sedan 2 Yr. Life	.13/mi.	.16/mi.	.17/mi.	.17/mi.	.17/mi.	.19/mi. + 160.00/mo.
308 Sedan	.14/mi.	.15/mi.	.16/mi.	.16/mi.	.16/mi.	.15/mi. + 85.00/mo.
363 1/2 Ton PU	.14/mi.	.15/mi.	.16/mi.	.16/mi.	.17/mi.	.18/mi. + 80.00/mo.
348 5 Yd. Dump	11.00/hr.	12.00/hr.	11.00/hr.	11.00/hr.	12.00/hr.	11.50/hr. + 295.00/mo.
350 8 Yd. Dump	11.00/hr.	16.00/hr.	14.00/hr.	14.00/hr.	15.00/hr.	12.50/hr. + 390.00/mo.
4541 2 1/2 Yd. Loader	26.00/hr.	26.00/hr.	22.00/hr.	22.00/hr.	20.00/hr.	13.00/hr. + 410.00/mo.
6630 30,000 lb. Grader	13.00/hr.	13.00/hr.	13.00/hr.	13.00/hr.	14.00/hr.	17.00/hr. + 460.00/mo.
7838 D6 Size Crawler Tractor	21.00/hr.	24.00/hr.	21.00/hr.	21.00/hr.	25.00/hr.	18.00/hr. + 430.00/mo.

<u>Class and Description</u>	<u>1969</u>	<u>1970-71</u>	<u>1972</u>	<u>1973</u>	<u>1974</u>	<u>1975</u>
306 Police Sedan 2 Yr. Life	.13/mi.	.16/mi.	.17/mi.	.17/mi.	.17/mi.	.19/mi. + 160.00/mo.
308 Sedan	.14/mi.	.15/mi.	.16/mi.	.16/mi.	.16/mi.	.15/mi. + 85.00/mo.
363 1/2 Ton PU	.14/mi.	.15/mi.	.16/mi.	.16/mi.	.17/mi.	.18/mi. + 80.00/mo.
348 5 Yd. Dump	11.00/hr.	12.00/hr.	11.00/hr.	11.00/hr.	12.00/hr.	11.50/hr. + 295.00/mo.
350 8 Yd. Dump	11.00/hr.	16.00/hr.	14.00/hr.	14.00/hr.	15.00/hr.	12.50/hr. + 390.00/mo.
4541 2 1/2 Yd. Loader	26.00/hr.	26.00/hr.	22.00/hr.	22.00/hr.	20.00/hr.	13.00/hr. + 410.00/mo.
6630 30,000 lb. Grader	13.00/hr.	13.00/hr.	13.00/hr.	13.00/hr.	14.00/hr.	17.00/hr. + 450.00/mo.
7838 D6 Size Crawler Tractor	21.00/hr.	24.00/hr.	21.00/hr.	21.00/hr.	25.00/hr.	18.00/hr. + 430.00/mo.